

**REQUEST / RECOMMENDATION COMPARISON SUMMARY****Date:** 12/14/2006**401 OFFICE OF THE INSURANCE COMMISSIONER****Bill#: SB2010****Time:** 16:12:50**Biennium: 2007-2009**

| Description                        | Expenditures<br>Prev Biennium<br>2003-2005 | Present<br>Budget<br>2005-2007 | 2007-2009<br>Requested |        | Requested<br>Budget<br>2007-2009 | 2007-2009<br>Recommended |        | Executive<br>Recommendation<br>2007-2009 |
|------------------------------------|--|--------------------------------|------------------------|--------|----------------------------------|--------------------------|--------|--|
|                                    |  |                                | Incr(Decr)             | % Chg  |                                  | Incr(Decr)               | % Chg  |  |
| BY MAJOR PROGRAM                   |  |                                |                        |        |                                  |                          |        |  |
| GRANTS TO LOCAL FIRE DEPARTMENTS   | 5,304,000                                  | 6,420,000                      | -100,000               | -1.6%  | 6,320,000                        | -100,000                 | -1.6%  | 6,320,000                                |
| CONSUMER PROTECTION                | 5,935,468                                  | 7,274,655                      | 352,292                | 4.8%   | 7,626,947                        | 756,324                  | 10.4%  | 8,030,979                                |
| TOTAL MAJOR PROGRAMS               | 11,239,468                                 | 13,694,655                     | 252,292                | 1.8%   | 13,946,947                       | 656,324                  | 4.8%   | 14,350,979                               |
| BY LINE ITEM                       |  |                                |                        |        |                                  |                          |        |  |
| SALARIES AND WAGES                 | 4,179,759                                  | 5,096,278                      | 292,292                | 5.7%   | 5,388,570                        | 696,324                  | 13.7%  | 5,792,602                                |
| OPERATING EXPENSES                 | 1,755,709                                  | 2,178,377                      | 0                      | .0%    | 2,178,377                        | 0                        | .0%    | 2,178,377                                |
| GRANTS TO FIRE DISTRICTS           | 5,304,000                                  | 6,420,000                      | -100,000               | -1.6%  | 6,320,000                        | -100,000                 | -1.6%  | 6,320,000                                |
| NAT.CONF.OF STATE INS. LEGISLATORS | 0  | 0                              | 60,000                 | 100.0% | 60,000                           | 60,000                   | 100.0% | 60,000                                   |
| TOTAL LINE ITEMS                   | 11,239,468                                 | 13,694,655                     | 252,292                | 1.8%   | 13,946,947                       | 656,324                  | 4.8%   | 14,350,979                               |
| BY FUNDING SOURCE                  |  |                                |                        |        |                                  |                          |        |  |
| GENERAL FUND                       | 100,000                                    | 0                              | 0                      | .0%    | 0                                | 0                        | .0%    | 0  |
| FEDERAL FUNDS                      | 416,460                                    | 385,928                        | 55,532                 | 14.4%  | 441,460                          | 70,709                   | 18.3%  | 456,637                                  |
| SPECIAL FUNDS                      | 10,723,008                                 | 13,308,727                     | 196,760                | 1.5%   | 13,505,487                       | 585,615                  | 4.4%   | 13,894,342                               |
| TOTAL FUNDING SOURCE               | 11,239,468                                 | 13,694,655                     | 252,292                | 1.8%   | 13,946,947                       | 656,324                  | 4.8%   | 14,350,979                               |
| TOTAL FTE                          |  |                                |                        |        |                                  |                          |        |  |
|                                    | 45.50                                      | 46.50                          | .00                    | .0%    | 46.50                            | 46.50                    | 100.0% | 46.50                                    |

**REQUEST / RECOMMENDATION COMPARISON DETAIL****Date:** 12/14/2006**401 OFFICE OF THE INSURANCE COMMISSIONER****Bill#: SB2010****Time:** 16:12:50**Biennium: 2007-2009**

| Description                    | Expenditures<br>Prev Biennium<br>2003-2005 | Present<br>Budget<br>2005-2007 | 2007-2009<br>Requested |             | Requested<br>Budget<br>2007-2009 | 2007-2009<br>Recommended |              | Executive<br>Recommendation<br>2007-2009 |
|--------------------------------|--|--------------------------------|------------------------|-------------|----------------------------------|--------------------------|--------------|--|
|                                |  |                                | Incr(Decr)             | % Chg       |                                  | Incr(Decr)               | % Chg        |  |
| <b>SALARIES AND WAGES</b>      |  |                                |                        |             |                                  |                          |              |  |
| SALARIES - PERMANENT           | 3,177,446                                  | 3,821,771                      | 76,504                 | 2.0%        | 3,898,275                        | 76,503                   | 2.0%         | 3,898,274                                |
| SALARIES - OTHER               | 0  | 0                              | 172,236                | 100.0%      | 172,236                          | 172,236                  | 100.0%       | 172,236                                  |
| TEMPORARY SALARIES             | 7,024                                      | 9,960                          | 0                      | .0%         | 9,960                            | 0                        | .0%          | 9,960                                    |
| FRINGE BENEFITS                | 995,289                                    | 1,264,547                      | 43,552                 | 3.4%        | 1,308,099                        | 168,154                  | 13.3%        | 1,432,701                                |
| SALARY INCREASE                | 0  | 0                              | 0                      | .0%         | 0                                | 239,476                  | 100.0%       | 239,476                                  |
| BENEFIT INCREASE               | 0  | 0                              | 0                      | .0%         | 0                                | 39,955                   | 100.0%       | 39,955                                   |
| <b>TOTAL</b>                   | <b>4,179,759</b>                           | <b>5,096,278</b>               | <b>292,292</b>         | <b>5.7%</b> | <b>5,388,570</b>                 | <b>696,324</b>           | <b>13.7%</b> | <b>5,792,602</b>                         |
| <b>SALARIES AND WAGES</b>      |  |                                |                        |             |                                  |                          |              |  |
| GENERAL FUND                   | 0  | 0                              | 0                      | .0%         | 0                                | 0                        | .0%          | 0  |
| FEDERAL FUNDS                  | 117,339                                    | 165,000                        | 25,966                 | 15.7%       | 190,966                          | 41,143                   | 24.9%        | 206,143                                  |
| SPECIAL FUNDS                  | 4,062,420                                  | 4,931,278                      | 266,326                | 5.4%        | 5,197,604                        | 655,181                  | 13.3%        | 5,586,459                                |
| <b>TOTAL</b>                   | <b>4,179,759</b>                           | <b>5,096,278</b>               | <b>292,292</b>         | <b>5.7%</b> | <b>5,388,570</b>                 | <b>696,324</b>           | <b>13.7%</b> | <b>5,792,602</b>                         |
| <b>OPERATING EXPENSES</b>      |  |                                |                        |             |                                  |                          |              |  |
| SALARIES - PERMANENT           | 125  | 0                              | 0                      | .0%         | 0                                | 0                        | .0%          | 0  |
| TRAVEL                         | 269,788                                    | 270,000                        | 12,000                 | 4.4%        | 282,000                          | 12,000                   | 4.4%         | 282,000                                  |
| SUPPLIES - IT SOFTWARE         | 28,523                                     | 39,800                         | 0                      | .0%         | 39,800                           | 0                        | .0%          | 39,800                                   |
| SUPPLY/MATERIAL-PROFESSIONAL   | 14,526                                     | 25,000                         | 0                      | .0%         | 25,000                           | 0                        | .0%          | 25,000                                   |
| FOOD AND CLOTHING              | 489  | 2,000                          | 0                      | .0%         | 2,000                            | 0                        | .0%          | 2,000                                    |
| MISCELLANEOUS SUPPLIES         | 19,483                                     | 49,000                         | 0                      | .0%         | 49,000                           | 0                        | .0%          | 49,000                                   |
| OFFICE SUPPLIES                | 26,543                                     | 39,000                         | 0                      | .0%         | 39,000                           | 0                        | .0%          | 39,000                                   |
| POSTAGE                        | 111,261                                    | 115,000                        | 0                      | .0%         | 115,000                          | 0                        | .0%          | 115,000                                  |
| PRINTING                       | 70,315                                     | 85,000                         | 0                      | .0%         | 85,000                           | 0                        | .0%          | 85,000                                   |
| IT EQUIP UNDER \$5,000         | 62,187                                     | 44,866                         | 20,134                 | 44.9%       | 65,000                           | 20,134                   | 44.9%        | 65,000                                   |
| OTHER EQUIP UNDER \$5,000      | 851  | 0                              | 0                      | .0%         | 0                                | 0                        | .0%          | 0  |
| OFFICE EQUIP & FURN SUPPLIES   | 11,329                                     | 30,000                         | 0                      | .0%         | 30,000                           | 0                        | .0%          | 30,000                                   |
| INSURANCE                      | 29,388                                     | 40,000                         | 0                      | .0%         | 40,000                           | 0                        | .0%          | 40,000                                   |
| RENTALS/LEASES-EQUIP & OTHER   | 23,180                                     | 31,000                         | 0                      | .0%         | 31,000                           | 0                        | .0%          | 31,000                                   |
| RENTALS/LEASES - BLDG/LAND     | 183,805                                    | 225,000                        | 0                      | .0%         | 225,000                          | 0                        | .0%          | 225,000                                  |
| REPAIRS                        | 1,165                                      | 4,000                          | 0                      | .0%         | 4,000                            | 0                        | .0%          | 4,000                                    |
| IT - DATA PROCESSING           | 338,191                                    | 509,753                        | -59,753                | -11.7%      | 450,000                          | -59,753                  | -11.7%       | 450,000                                  |
| IT-COMMUNICATIONS              | 66,446                                     | 70,000                         | 15,000                 | 21.4%       | 85,000                           | 15,000                   | 21.4%        | 85,000                                   |
| IT CONTRACTUAL SERVICES AND RE | 14,411                                     | 16,080                         | 47,390                 | 294.7%      | 63,470                           | 47,390                   | 294.7%       | 63,470                                   |
| PROFESSIONAL DEVELOPMENT       | 58,360                                     | 80,000                         | 0                      | .0%         | 80,000                           | 0                        | .0%          | 80,000                                   |
| OPERATING FEES AND SERVICES    | 331,256                                    | 362,878                        | -70,891                | -19.5%      | 291,987                          | -70,891                  | -19.5%       | 291,987                                  |

**REQUEST / RECOMMENDATION COMPARISON DETAIL****401 OFFICE OF THE INSURANCE COMMISSIONER****Bill#: SB2010****Date: 12/14/2006****Time: 16:12:50****Biennium: 2007-2009**

| Description                        | Expenditures<br>Prev Biennium<br>2003-2005 | Present<br>Budget<br>2005-2007 | 2007-2009<br>Requested |               | Requested<br>Budget<br>2007-2009 | 2007-2009<br>Recommended |               | Executive<br>Recommendation<br>2007-2009 |
|------------------------------------|--|--------------------------------|------------------------|---------------|----------------------------------|--------------------------|---------------|--|
|                                    |  |                                | Incr(Decr)             | % Chg         |                                  | Incr(Decr)               | % Chg         |  |
| FEES - PROFESSIONAL SERVICES       | 93,812                                     | 140,000                        | 36,120                 | 25.8%         | 176,120                          | 36,120                   | 25.8%         | 176,120                                  |
| MEDICAL, DENTAL AND OPTICAL        | 275  | 0                              | 0                      | .0%           | 0                                | 0                        | .0%           | 0  |
| <b>TOTAL</b>                       | <b>1,755,709</b>                           | <b>2,178,377</b>               | <b>0</b>               | <b>.0%</b>    | <b>2,178,377</b>                 | <b>0</b>                 | <b>.0%</b>    | <b>2,178,377</b>                         |
| <b>OPERATING EXPENSES</b>          |  |                                |                        |               |                                  |                          |               |  |
| GENERAL FUND                       | 100,000                                    | 0                              | 0                      | .0%           | 0                                | 0                        | .0%           | 0  |
| FEDERAL FUNDS                      | 299,121                                    | 220,928                        | 29,566                 | 13.4%         | 250,494                          | 29,566                   | 13.4%         | 250,494                                  |
| SPECIAL FUNDS                      | 1,356,588                                  | 1,957,449                      | -29,566                | -1.5%         | 1,927,883                        | -29,566                  | -1.5%         | 1,927,883                                |
| <b>TOTAL</b>                       | <b>1,755,709</b>                           | <b>2,178,377</b>               | <b>0</b>               | <b>.0%</b>    | <b>2,178,377</b>                 | <b>0</b>                 | <b>.0%</b>    | <b>2,178,377</b>                         |
| <b>GRANTS TO FIRE DISTRICTS</b>    |  |                                |                        |               |                                  |                          |               |  |
| GRANTS, BENEFITS & CLAIMS          | 5,304,000                                  | 6,420,000                      | -100,000               | -1.6%         | 6,320,000                        | -100,000                 | -1.6%         | 6,320,000                                |
| <b>TOTAL</b>                       | <b>5,304,000</b>                           | <b>6,420,000</b>               | <b>-100,000</b>        | <b>-1.6%</b>  | <b>6,320,000</b>                 | <b>-100,000</b>          | <b>-1.6%</b>  | <b>6,320,000</b>                         |
| <b>GRANTS TO FIRE DISTRICTS</b>    |  |                                |                        |               |                                  |                          |               |  |
| GENERAL FUND                       | 0  | 0                              | 0                      | .0%           | 0                                | 0                        | .0%           | 0  |
| FEDERAL FUNDS                      | 0  | 0                              | 0                      | .0%           | 0                                | 0                        | .0%           | 0  |
| SPECIAL FUNDS                      | 5,304,000                                  | 6,420,000                      | -100,000               | -1.6%         | 6,320,000                        | -100,000                 | -1.6%         | 6,320,000                                |
| <b>TOTAL</b>                       | <b>5,304,000</b>                           | <b>6,420,000</b>               | <b>-100,000</b>        | <b>-1.6%</b>  | <b>6,320,000</b>                 | <b>-100,000</b>          | <b>-1.6%</b>  | <b>6,320,000</b>                         |
| <b>SPECIAL LINES</b>               |  |                                |                        |               |                                  |                          |               |  |
| NAT.CONF.OF STATE INS. LEGISLATORS | 0  | 0                              | 60,000                 | 100.0%        | 60,000                           | 60,000                   | 100.0%        | 60,000                                   |
| <b>TOTAL</b>                       | <b>0</b>                                   | <b>0</b>                       | <b>60,000</b>          | <b>100.0%</b> | <b>60,000</b>                    | <b>60,000</b>            | <b>100.0%</b> | <b>60,000</b>                            |
| <b>SPECIAL LINES</b>               |  |                                |                        |               |                                  |                          |               |  |
| GENERAL FUND                       | 0  | 0                              | 0                      | .0%           | 0                                | 0                        | .0%           | 0  |
| FEDERAL FUNDS                      | 0  | 0                              | 0                      | .0%           | 0                                | 0                        | .0%           | 0  |
| SPECIAL FUNDS                      | 0  | 0                              | 60,000                 | 100.0%        | 60,000                           | 60,000                   | 100.0%        | 60,000                                   |
| <b>TOTAL</b>                       | <b>0</b>                                   | <b>0</b>                       | <b>60,000</b>          | <b>100.0%</b> | <b>60,000</b>                    | <b>60,000</b>            | <b>100.0%</b> | <b>60,000</b>                            |
| <b>FUNDING SOURCES</b>             |  |                                |                        |               |                                  |                          |               |  |
| GENERAL FUND                       | 100,000                                    | 0                              | 0                      | .0%           | 0                                | 0                        | .0%           | 0  |
| FEDERAL FUNDS                      | 416,460                                    | 385,928                        | 55,532                 | 14.4%         | 441,460                          | 70,709                   | 18.3%         | 456,637                                  |
| SPECIAL FUNDS                      | 10,723,008                                 | 13,308,727                     | 196,760                | 1.5%          | 13,505,487                       | 585,615                  | 4.4%          | 13,894,342                               |
| <b>TOTAL FUNDING SOURCES</b>       | <b>11,239,468</b>                          | <b>13,694,655</b>              | <b>252,292</b>         | <b>1.8%</b>   | <b>13,946,947</b>                | <b>656,324</b>           | <b>4.8%</b>   | <b>14,350,979</b>                        |

**CHANGE PACKAGE SUMMARY**

**401 OFFICE OF THE INSURANCE COMMISSIONER**  
**Biennium: 2007-2009**

**Bill#: HB1010**

**Date: 12/15/2006**

**Time: 11:43:35**

| Description                                | FTE          | General Fund | Federal Funds | Special Funds  | Total Funds    |
|--|--------------|--------------|---------------|----------------|----------------|
| Cost To Continue                           | 46.50        | 0            | 41,143        | 655,181        | 696,324        |
| 2 Operating Expenses                       | .00          | 0            | 29,566        | -29,566        | 0              |
| 4 GRANTS TO LOCAL FIRE DEPARTMENTS         | .00          | 0            | 0             | -100,000       | -100,000       |
| 5 National Conference of State Legislators | .00          | 0            | 0             | 60,000         | 60,000         |
| <b>Agency Total</b>                        | <b>46.50</b> | <b>0</b>     | <b>70,709</b> | <b>585,615</b> | <b>656,324</b> |

**RECOMMENDATION DETAIL BY PROGRAM**  
**401 OFFICE OF THE INSURANCE COMMISSIONER**  
**Biennium: 2007-2009**

**Bill#: SB2010**

**Date: 12/14/2006**  
**Time: 16:12:50**

| Program: GRANTS TO LOCAL FIRE DEPARTMENTS (B) |                                       | Reporting Level: 00-401-035-01-00-00-00-00000000 |                             |   |  |
|---|---------------------------------------|--|-----------------------------|---|--|
| Description                                   | Expenditures<br>2003-2005<br>Biennium | Present<br>Budget<br>2005-2007                   | Budget<br>Request<br>Change | Requested Budget<br>2007-2009<br>Biennium | Executive<br>Recommendation<br>2007-2009 |

**GRANTS TO FIRE DISTRICTS**

GRANTS, BENEFITS & CLAIMS

**TOTAL**

|                  |                  |                 |                  |                  |
|------------------|------------------|-----------------|------------------|------------------|
| 5,304,000        | 6,420,000        | -100,000        | 6,320,000        | 6,320,000        |
| <b>5,304,000</b> | <b>6,420,000</b> | <b>-100,000</b> | <b>6,320,000</b> | <b>6,320,000</b> |

**GRANTS TO FIRE DISTRICTS**

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

**TOTAL**

|                  |                  |                 |                  |                  |
|------------------|------------------|-----------------|------------------|------------------|
| 0                | 0                | 0               | 0                | 0                |
| 0                | 0                | 0               | 0                | 0                |
| 5,304,000        | 6,420,000        | -100,000        | 6,320,000        | 6,320,000        |
| <b>5,304,000</b> | <b>6,420,000</b> | <b>-100,000</b> | <b>6,320,000</b> | <b>6,320,000</b> |

**PROGRAM FUNDING SOURCES**

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

|           |           |          |           |           |
|-----------|-----------|----------|-----------|-----------|
| 0         | 0         | 0        | 0         | 0         |
| 0         | 0         | 0        | 0         | 0         |
| 5,304,000 | 6,420,000 | -100,000 | 6,320,000 | 6,320,000 |

**PROGRAM FUNDING TOTAL**

|                  |                  |                 |                  |                  |
|------------------|------------------|-----------------|------------------|------------------|
| <b>5,304,000</b> | <b>6,420,000</b> | <b>-100,000</b> | <b>6,320,000</b> | <b>6,320,000</b> |
|------------------|------------------|-----------------|------------------|------------------|

**FTE EMPLOYEES**

|            |            |            |            |            |
|------------|------------|------------|------------|------------|
| <b>.00</b> | <b>.00</b> | <b>.00</b> | <b>.00</b> | <b>.00</b> |
|------------|------------|------------|------------|------------|

**FUNDING DETAIL**

**SPECIAL FUNDS**

240 INSURANCE TAX DISTRIB. FUND 240

**TOTAL**

|                  |                  |                 |                  |                  |
|------------------|------------------|-----------------|------------------|------------------|
| 5,304,000        | 6,420,000        | -100,000        | 6,320,000        | 6,320,000        |
| <b>5,304,000</b> | <b>6,420,000</b> | <b>-100,000</b> | <b>6,320,000</b> | <b>6,320,000</b> |

**RECOMMENDATION DETAIL BY PROGRAM**  
**401 OFFICE OF THE INSURANCE COMMISSIONER**  
**Biennium: 2007-2009**

**Bill#: SB2010**

**Date: 12/14/2006**  
**Time: 16:12:50**

| Program: LEGAL AND ENFORCEMENT DIVISION |                                       | Reporting Level: 00-401-100-10-00-00-00000000 |                             |   |  |
|---|---------------------------------------|---|-----------------------------|---|--|
| Description                             | Expenditures<br>2003-2005<br>Biennium | Present<br>Budget<br>2005-2007                | Budget<br>Request<br>Change | Requested Budget<br>2007-2009<br>Biennium | Executive<br>Recommendation<br>2007-2009 |
| <b>SALARIES AND WAGES</b>               |                                       |   |                             |   |  |
| SALARIES - PERMANENT                    | 393,092                               | 349,552                                       | 108,432                     | 457,984                                   | 457,984                                  |
| SALARIES - OTHER                        | 0                                     | 0   | 45,745                      | 45,745                                    | 45,745                                   |
| FRINGE BENEFITS                         | 119,146                               | 114,865                                       | 29,819                      | 144,684                                   | 157,750                                  |
| SALARY INCREASE                         | 0                                     | 0   | 0                           | 0   | 27,845                                   |
| BENEFIT INCREASE                        | 0                                     | 0   | 0                           | 0   | 4,709                                    |
| <b>TOTAL</b>                            | <b>512,238</b>                        | <b>464,417</b>                                | <b>183,996</b>              | <b>648,413</b>                            | <b>694,033</b>                           |
| <b>SALARIES AND WAGES</b>               |                                       |   |                             |   |  |
| GENERAL FUND                            | 0                                     | 0   | 0                           | 0   | 0  |
| FEDERAL FUNDS                           | 0                                     | 0   | 0                           | 0   | 0  |
| SPECIAL FUNDS                           | 512,238                               | 464,417                                       | 183,996                     | 648,413                                   | 694,033                                  |
| <b>TOTAL</b>                            | <b>512,238</b>                        | <b>464,417</b>                                | <b>183,996</b>              | <b>648,413</b>                            | <b>694,033</b>                           |
| <b>OPERATING EXPENSES</b>               |                                       |   |                             |   |  |
| TRAVEL                                  | 16,561                                | 12,300  | 0                           | 12,300                                    | 12,300                                   |
| SUPPLIES - IT SOFTWARE                  | 960                                   | 676   | 0                           | 676                                       | 676                                      |
| SUPPLY/MATERIAL-PROFESSIONAL            | 2,199                                 | 5,050   | 0                           | 5,050                                     | 5,050                                    |
| MISCELLANEOUS SUPPLIES                  | 0                                     | 1,000   | 0                           | 1,000                                     | 1,000                                    |
| OFFICE SUPPLIES                         | 2,135                                 | 2,650   | 0                           | 2,650                                     | 2,650                                    |
| POSTAGE                                 | 6,310                                 | 7,550   | 0                           | 7,550                                     | 7,550                                    |
| PRINTING                                | 3,636                                 | 5,300   | 0                           | 5,300                                     | 5,300                                    |
| IT EQUIP UNDER \$5,000                  | 2,224                                 | 0   | 0                           | 0   | 0  |
| OFFICE EQUIP & FURN SUPPLIES            | 952                                   | 4,000   | 0                           | 4,000                                     | 4,000                                    |
| RENTALS/LEASES-EQUIP & OTHER            | 2,913                                 | 3,950   | 0                           | 3,950                                     | 3,950                                    |
| RENTALS/LEASES - BLDG/LAND              | 15,161                                | 18,750  | 0                           | 18,750                                    | 18,750                                   |
| IT - DATA PROCESSING                    | 46,558                                | 5,000   | 0                           | 5,000                                     | 5,000                                    |
| IT-COMMUNICATIONS                       | 4,286                                 | 5,500   | 0                           | 5,500                                     | 5,500                                    |
| IT CONTRACTUAL SERVICES AND RE          | 5,587                                 | 7,170   | 0                           | 7,170                                     | 7,170                                    |
| PROFESSIONAL DEVELOPMENT                | 3,459                                 | 3,220   | 0                           | 3,220                                     | 3,220                                    |
| OPERATING FEES AND SERVICES             | 79,946                                | 6,700   | 0                           | 6,700                                     | 6,700                                    |
| FEES - PROFESSIONAL SERVICES            | 8,618                                 | 9,250   | 0                           | 9,250                                     | 9,250                                    |
| <b>TOTAL</b>                            | <b>201,505</b>                        | <b>98,066</b>                                 | <b>0</b>                    | <b>98,066</b>                             | <b>98,066</b>                            |

**RECOMMENDATION DETAIL BY PROGRAM****401 OFFICE OF THE INSURANCE COMMISSIONER****Biennium: 2007-2009****Bill#: SB2010****Date: 12/14/2006****Time: 16:12:50**

| Program: LEGAL AND ENFORCEMENT DIVISION |                                       | Reporting Level: 00-401-100-10-00-00-00-00000000 |                             |   |  |
|---|---------------------------------------|--|-----------------------------|---|--|
| Description                             | Expenditures<br>2003-2005<br>Biennium | Present<br>Budget<br>2005-2007                   | Budget<br>Request<br>Change | Requested Budget<br>2007-2009<br>Biennium | Executive<br>Recommendation<br>2007-2009 |

**OPERATING EXPENSES**

|               |                |               |          |               |               |
|---------------|----------------|---------------|----------|---------------|---------------|
| GENERAL FUND  | 0              | 0             | 0        | 0             | 0             |
| FEDERAL FUNDS | 0              | 0             | 0        | 0             | 0             |
| SPECIAL FUNDS | 201,505        | 98,066        | 0        | 98,066        | 98,066        |
| <b>TOTAL</b>  | <b>201,505</b> | <b>98,066</b> | <b>0</b> | <b>98,066</b> | <b>98,066</b> |

**PROGRAM FUNDING SOURCES**

|                              |                |                |                |                |                |
|------------------------------|----------------|----------------|----------------|----------------|----------------|
| FEDERAL FUNDS                | 0              | 0              | 0              | 0              | 0              |
| SPECIAL FUNDS                | 713,743        | 562,483        | 183,996        | 746,479        | 792,099        |
| GENERAL FUND                 | 0              | 0              | 0              | 0              | 0              |
| <b>PROGRAM FUNDING TOTAL</b> | <b>713,743</b> | <b>562,483</b> | <b>183,996</b> | <b>746,479</b> | <b>792,099</b> |

**FTE EMPLOYEES**

|             |             |            |             |             |
|-------------|-------------|------------|-------------|-------------|
| <b>3.95</b> | <b>4.95</b> | <b>.00</b> | <b>4.95</b> | <b>4.95</b> |
|-------------|-------------|------------|-------------|-------------|

**FUNDING DETAIL****SPECIAL FUNDS**

|                                   |                |                |                |                |                |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|
| 239 INSURANCE REG. TRUST FUND 239 | 713,743        | 562,483        | 183,996        | 746,479        | 792,099        |
| <b>TOTAL</b>                      | <b>713,743</b> | <b>562,483</b> | <b>183,996</b> | <b>746,479</b> | <b>792,099</b> |

**RECOMMENDATION DETAIL BY PROGRAM**  
**401 OFFICE OF THE INSURANCE COMMISSIONER**  
**Biennium: 2007-2009**

**Bill#: SB2010**

**Date: 12/14/2006**  
**Time: 16:12:50**

| <b>Program: EXAMINATIONS AND COMPANY LICENSING DIVISION</b> |                                       | <b>Reporting Level: 00-401-100-11-00-00-00000000</b> |                             |   |  |
|---|---------------------------------------|--|-----------------------------|---|--|
| Description   | Expenditures<br>2003-2005<br>Biennium | Present<br>Budget<br>2005-2007                       | Budget<br>Request<br>Change | Requested Budget<br>2007-2009<br>Biennium | Executive<br>Recommendation<br>2007-2009 |
| <b>SALARIES AND WAGES</b>                                   |                                       |  |                             |   |  |
| SALARIES - PERMANENT  | 331,728                               | 430,629  | 29,284                      | 459,913                                   | 459,913                                  |
| SALARIES - OTHER  | 0                                     | 0  | 104,809                     | 104,809                                   | 104,809                                  |
| FRINGE BENEFITS   | 99,763                                | 129,189  | 30,049                      | 159,238                                   | 174,928                                  |
| SALARY INCREASE   | 0                                     | 0  | 0                           | 0   | 28,819                                   |
| BENEFIT INCREASE  | 0                                     | 0  | 0                           | 0   | 4,467                                    |
| <b>TOTAL</b>  | <b>431,491</b>                        | <b>559,818</b>                                       | <b>164,142</b>              | <b>723,960</b>                            | <b>772,936</b>                           |
| <b>SALARIES AND WAGES</b>                                   |                                       |  |                             |   |  |
| GENERAL FUND  | 0                                     | 0  | 0                           | 0   | 0  |
| FEDERAL FUNDS   | 0                                     | 0  | 0                           | 0   | 0  |
| SPECIAL FUNDS   | 431,491                               | 559,818  | 164,142                     | 723,960                                   | 772,936                                  |
| <b>TOTAL</b>  | <b>431,491</b>                        | <b>559,818</b>                                       | <b>164,142</b>              | <b>723,960</b>                            | <b>772,936</b>                           |
| <b>OPERATING EXPENSES</b>                                   |                                       |  |                             |   |  |
| TRAVEL  | 12,461                                | 25,532   | 0                           | 25,532                                    | 25,532                                   |
| SUPPLIES - IT SOFTWARE                                      | 2,683                                 | 5,612  | 0                           | 5,612                                     | 5,612                                    |
| SUPPLY/MATERIAL-PROFESSIONAL                                | 1,073                                 | 1,250  | 0                           | 1,250                                     | 1,250                                    |
| MISCELLANEOUS SUPPLIES                                      | 39                                    | 1,000  | 0                           | 1,000                                     | 1,000                                    |
| OFFICE SUPPLIES   | 1,472                                 | 2,650  | 0                           | 2,650                                     | 2,650                                    |
| POSTAGE   | 6,173                                 | 7,550  | 0                           | 7,550                                     | 7,550                                    |
| PRINTING  | 4,271                                 | 5,300  | 0                           | 5,300                                     | 5,300                                    |
| IT EQUIP UNDER \$5,000                                      | 850                                   | 1,847  | 10,000                      | 11,847                                    | 11,847                                   |
| OFFICE EQUIP & FURN SUPPLIES                                | 630                                   | 1,000  | 0                           | 1,000                                     | 1,000                                    |
| RENTALS/LEASES-EQUIP & OTHER                                | 1,126                                 | 1,300  | 0                           | 1,300                                     | 1,300                                    |
| RENTALS/LEASES - BLDG/LAND                                  | 25,419                                | 40,000   | 0                           | 40,000                                    | 40,000                                   |
| IT - DATA PROCESSING  | 46,796                                | 5,000  | 0                           | 5,000                                     | 5,000                                    |
| IT-COMMUNICATIONS   | 4,798                                 | 5,500  | 0                           | 5,500                                     | 5,500                                    |
| IT CONTRACTUAL SERVICES AND RE                              | 258                                   | 1,200  | 0                           | 1,200                                     | 1,200                                    |
| PROFESSIONAL DEVELOPMENT                                    | 4,715                                 | 11,710   | 0                           | 11,710                                    | 11,710                                   |
| OPERATING FEES AND SERVICES                                 | 1,060                                 | 1,350  | 0                           | 1,350                                     | 1,350                                    |
| FEES - PROFESSIONAL SERVICES                                | 0                                     | 2,650  | 0                           | 2,650                                     | 2,650                                    |
| <b>TOTAL</b>  | <b>113,824</b>                        | <b>120,451</b>                                       | <b>10,000</b>               | <b>130,451</b>                            | <b>130,451</b>                           |



**RECOMMENDATION DETAIL BY PROGRAM****401 OFFICE OF THE INSURANCE COMMISSIONER****Biennium: 2007-2009****Bill#: SB2010****Date: 12/14/2006****Time: 16:12:50**

| Program: EXAMINATIONS AND COMPANY LICENSINGDIVISION |                                       | Reporting Level: 00-401-100-11-00-00-00000000 |                             |   |  |
|---|---------------------------------------|---|-----------------------------|---|--|
| Description   | Expenditures<br>2003-2005<br>Biennium | Present<br>Budget<br>2005-2007                | Budget<br>Request<br>Change | Requested Budget<br>2007-2009<br>Biennium | Executive<br>Recommendation<br>2007-2009 |

**OPERATING EXPENSES**

|               |                |                |               |                |                |
|---------------|----------------|----------------|---------------|----------------|----------------|
| GENERAL FUND  | 0              | 0              | 0             | 0              | 0              |
| FEDERAL FUNDS | 0              | 0              | 0             | 0              | 0              |
| SPECIAL FUNDS | 113,824        | 120,451        | 10,000        | 130,451        | 130,451        |
| <b>TOTAL</b>  | <b>113,824</b> | <b>120,451</b> | <b>10,000</b> | <b>130,451</b> | <b>130,451</b> |

**PROGRAM FUNDING SOURCES**

|                              |                |                |                |                |                |
|------------------------------|----------------|----------------|----------------|----------------|----------------|
| SPECIAL FUNDS                | 545,315        | 680,269        | 174,142        | 854,411        | 903,387        |
| FEDERAL FUNDS                | 0              | 0              | 0              | 0              | 0              |
| GENERAL FUND                 | 0              | 0              | 0              | 0              | 0              |
| <b>PROGRAM FUNDING TOTAL</b> | <b>545,315</b> | <b>680,269</b> | <b>174,142</b> | <b>854,411</b> | <b>903,387</b> |

**FTE EMPLOYEES**

|             |             |            |             |             |
|-------------|-------------|------------|-------------|-------------|
| <b>6.00</b> | <b>6.00</b> | <b>.00</b> | <b>6.00</b> | <b>6.00</b> |
|-------------|-------------|------------|-------------|-------------|

**FUNDING DETAIL****SPECIAL FUNDS**

|                                   |                |                |                |                |                |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|
| 239 INSURANCE REG. TRUST FUND 239 | 545,315        | 680,269        | 174,142        | 854,411        | 903,387        |
| <b>TOTAL</b>                      | <b>545,315</b> | <b>680,269</b> | <b>174,142</b> | <b>854,411</b> | <b>903,387</b> |

**RECOMMENDATION DETAIL BY PROGRAM****401 OFFICE OF THE INSURANCE COMMISSIONER****Biennium: 2007-2009****Bill#: SB2010****Date: 12/14/2006****Time: 16:12:50**

| <b>Program: PROPERTY AND CASUALTY DIVISION</b> |                                       | <b>Reporting Level: 00-401-100-12-00-00-00000000</b> |                             |   |  |
|--|---------------------------------------|--|-----------------------------|---|--|
| Description                                    | Expenditures<br>2003-2005<br>Biennium | Present<br>Budget<br>2005-2007                       | Budget<br>Request<br>Change | Requested Budget<br>2007-2009<br>Biennium | Executive<br>Recommendation<br>2007-2009 |
| <b>SALARIES AND WAGES</b>                      |                                       |  |                             |   |  |
| SALARIES - PERMANENT                           | 183,200                               | 357,244  | 146,596                     | 503,840                                   | 503,840                                  |
| FRINGE BENEFITS                                | 54,702                                | 107,174  | 45,884                      | 153,058                                   | 166,314                                  |
| SALARY INCREASE                                | 0                                     | 0  | 0                           | 0   | 30,635                                   |
| BENEFIT INCREASE                               | 0                                     | 0  | 0                           | 0   | 5,184                                    |
| <b>TOTAL</b>                                   | <b>237,902</b>                        | <b>464,418</b>                                       | <b>192,480</b>              | <b>656,898</b>                            | <b>705,973</b>                           |
| <b>SALARIES AND WAGES</b>                      |                                       |  |                             |   |  |
| GENERAL FUND                                   | 0                                     | 0  | 0                           | 0   | 0  |
| FEDERAL FUNDS                                  | 0                                     | 0  | 0                           | 0   | 0  |
| SPECIAL FUNDS                                  | 237,902                               | 464,418  | 192,480                     | 656,898                                   | 705,973                                  |
| <b>TOTAL</b>                                   | <b>237,902</b>                        | <b>464,418</b>                                       | <b>192,480</b>              | <b>656,898</b>                            | <b>705,973</b>                           |
| <b>OPERATING EXPENSES</b>                      |                                       |  |                             |   |  |
| TRAVEL   | 25,660                                | 16,438   | 0                           | 16,438                                    | 16,438                                   |
| SUPPLIES - IT SOFTWARE                         | 889                                   | 968  | 0                           | 968                                       | 968                                      |
| SUPPLY/MATERIAL-PROFESSIONAL                   | 3,777                                 | 5,040  | 0                           | 5,040                                     | 5,040                                    |
| MISCELLANEOUS SUPPLIES                         | 0                                     | 1,000  | 0                           | 1,000                                     | 1,000                                    |
| OFFICE SUPPLIES                                | 1,828                                 | 2,650  | 0                           | 2,650                                     | 2,650                                    |
| POSTAGE  | 6,480                                 | 7,550  | 0                           | 7,550                                     | 7,550                                    |
| PRINTING                                       | 684                                   | 1,300  | 0                           | 1,300                                     | 1,300                                    |
| IT EQUIP UNDER \$5,000                         | 3,338                                 | 1,322  | 3,000                       | 4,322                                     | 4,322                                    |
| OFFICE EQUIP & FURN SUPPLIES                   | 555                                   | 0  | 0                           | 0   | 0  |
| INSURANCE                                      | 272                                   | 0  | 0                           | 0   | 0  |
| RENTALS/LEASES-EQUIP & OTHER                   | 2,913                                 | 3,950  | 0                           | 3,950                                     | 3,950                                    |
| RENTALS/LEASES - BLDG/LAND                     | 16,207                                | 11,250   | 0                           | 11,250                                    | 11,250                                   |
| IT - DATA PROCESSING                           | 46,562                                | 5,000  | 0                           | 5,000                                     | 5,000                                    |
| IT-COMMUNICATIONS                              | 3,821                                 | 5,500  | 0                           | 5,500                                     | 5,500                                    |
| PROFESSIONAL DEVELOPMENT                       | 4,352                                 | 4,530  | 0                           | 4,530                                     | 4,530                                    |
| OPERATING FEES AND SERVICES                    | 150                                   | 1,350  | 0                           | 1,350                                     | 1,350                                    |
| FEES - PROFESSIONAL SERVICES                   | 0                                     | 1,350  | 0                           | 1,350                                     | 1,350                                    |
| <b>TOTAL</b>                                   | <b>117,488</b>                        | <b>69,198</b>  | <b>3,000</b>                | <b>72,198</b>                             | <b>72,198</b>                            |

**RECOMMENDATION DETAIL BY PROGRAM****401 OFFICE OF THE INSURANCE COMMISSIONER****Biennium: 2007-2009****Bill#: SB2010****Date: 12/14/2006****Time: 16:12:50**

| Program: PROPERTY AND CASUALTY DIVISION |                                       | Reporting Level: 00-401-100-12-00-00-00-00000000 |                             |   |  |
|---|---------------------------------------|--|-----------------------------|---|--|
| Description                             | Expenditures<br>2003-2005<br>Biennium | Present<br>Budget<br>2005-2007                   | Budget<br>Request<br>Change | Requested Budget<br>2007-2009<br>Biennium | Executive<br>Recommendation<br>2007-2009 |

**OPERATING EXPENSES**

|               |                |               |              |               |               |
|---------------|----------------|---------------|--------------|---------------|---------------|
| GENERAL FUND  | 0              | 0             | 0            | 0             | 0             |
| FEDERAL FUNDS | 0              | 0             | 0            | 0             | 0             |
| SPECIAL FUNDS | 117,488        | 69,198        | 3,000        | 72,198        | 72,198        |
| <b>TOTAL</b>  | <b>117,488</b> | <b>69,198</b> | <b>3,000</b> | <b>72,198</b> | <b>72,198</b> |

**PROGRAM FUNDING SOURCES**

|                              |                |                |                |                |                |
|------------------------------|----------------|----------------|----------------|----------------|----------------|
| FEDERAL FUNDS                | 0              | 0              | 0              | 0              | 0              |
| GENERAL FUND                 | 0              | 0              | 0              | 0              | 0              |
| SPECIAL FUNDS                | 355,390        | 533,616        | 195,480        | 729,096        | 778,171        |
| <b>PROGRAM FUNDING TOTAL</b> | <b>355,390</b> | <b>533,616</b> | <b>195,480</b> | <b>729,096</b> | <b>778,171</b> |

**FTE EMPLOYEES**

|             |             |            |             |             |
|-------------|-------------|------------|-------------|-------------|
| <b>5.00</b> | <b>5.00</b> | <b>.00</b> | <b>5.00</b> | <b>5.00</b> |
|-------------|-------------|------------|-------------|-------------|

**FUNDING DETAIL****SPECIAL FUNDS**

|                                   |                |                |                |                |                |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|
| 239 INSURANCE REG. TRUST FUND 239 | 355,390        | 533,616        | 195,480        | 729,096        | 778,171        |
| <b>TOTAL</b>                      | <b>355,390</b> | <b>533,616</b> | <b>195,480</b> | <b>729,096</b> | <b>778,171</b> |

**RECOMMENDATION DETAIL BY PROGRAM**  
**401 OFFICE OF THE INSURANCE COMMISSIONER**  
**Biennium: 2007-2009**

**Bill#: SB2010**

**Date: 12/14/2006**  
**Time: 16:12:50**

| <b>Program: AGENCY LICENSING AND INVESTIGATIONS DIV.</b> |                                       | <b>Reporting Level: 00-401-100-13-00-00-00000000</b> |                             |   |  |
|--|---------------------------------------|--|-----------------------------|---|--|
| Description  | Expenditures<br>2003-2005<br>Biennium | Present<br>Budget<br>2005-2007                       | Budget<br>Request<br>Change | Requested Budget<br>2007-2009<br>Biennium | Executive<br>Recommendation<br>2007-2009 |
| <b>SALARIES AND WAGES</b>                                |                                       |  |                             |   |  |
| SALARIES - PERMANENT                                     | 154,070                               | 277,126  | 25,006                      | 302,132                                   | 302,132                                  |
| SALARIES - OTHER   | 0                                     | 0  | 21,682                      | 21,682                                    | 21,682                                   |
| FRINGE BENEFITS  | 60,698                                | 83,138   | 32,177                      | 115,315                                   | 127,015                                  |
| SALARY INCREASE  | 0                                     | 0  | 0                           | 0   | 18,945                                   |
| BENEFIT INCREASE   | 0                                     | 0  | 0                           | 0   | 3,215                                    |
| <b>TOTAL</b>   | <b>214,768</b>                        | <b>360,264</b>                                       | <b>78,865</b>               | <b>439,129</b>                            | <b>472,989</b>                           |
| <b>SALARIES AND WAGES</b>                                |                                       |  |                             |   |  |
| GENERAL FUND   | 0                                     | 0  | 0                           | 0   | 0  |
| FEDERAL FUNDS  | 0                                     | 0  | 0                           | 0   | 0  |
| SPECIAL FUNDS  | 214,768                               | 360,264  | 78,865                      | 439,129                                   | 472,989                                  |
| <b>TOTAL</b>   | <b>214,768</b>                        | <b>360,264</b>                                       | <b>78,865</b>               | <b>439,129</b>                            | <b>472,989</b>                           |
| <b>OPERATING EXPENSES</b>                                |                                       |  |                             |   |  |
| TRAVEL   | 14,114                                | 17,330   | 0                           | 17,330                                    | 17,330                                   |
| SUPPLIES - IT SOFTWARE                                   | 445                                   | 860  | 0                           | 860                                       | 860                                      |
| SUPPLY/MATERIAL-PROFESSIONAL                             | 0                                     | 1,250  | 0                           | 1,250                                     | 1,250                                    |
| MISCELLANEOUS SUPPLIES                                   | 441                                   | 1,000  | 0                           | 1,000                                     | 1,000                                    |
| OFFICE SUPPLIES  | 5,182                                 | 5,300  | 0                           | 5,300                                     | 5,300                                    |
| POSTAGE  | 23,067                                | 30,050   | 0                           | 30,050                                    | 30,050                                   |
| PRINTING   | 11,131                                | 11,900   | 0                           | 11,900                                    | 11,900                                   |
| IT EQUIP UNDER \$5,000                                   | 1,045                                 | 1,264  | 4,000                       | 5,264                                     | 5,264                                    |
| OFFICE EQUIP & FURN SUPPLIES                             | 289                                   | 0  | 0                           | 0   | 0  |
| RENTALS/LEASES-EQUIP & OTHER                             | 2,913                                 | 3,950  | 0                           | 3,950                                     | 3,950                                    |
| RENTALS/LEASES - BLDG/LAND                               | 13,041                                | 16,875   | 0                           | 16,875                                    | 16,875                                   |
| IT - DATA PROCESSING                                     | 93,119                                | 6,000  | 0                           | 6,000                                     | 6,000                                    |
| IT-COMMUNICATIONS  | 4,827                                 | 5,000  | 1,500                       | 6,500                                     | 6,500                                    |
| IT CONTRACTUAL SERVICES AND RE                           | 0                                     | 0  | 0                           | 0   | 0  |
| PROFESSIONAL DEVELOPMENT                                 | 1,424                                 | 2,560  | 0                           | 2,560                                     | 2,560                                    |
| OPERATING FEES AND SERVICES                              | 321                                   | 1,350  | 0                           | 1,350                                     | 1,350                                    |
| FEES - PROFESSIONAL SERVICES                             | 82                                    | 1,350  | 0                           | 1,350                                     | 1,350                                    |
| <b>TOTAL</b>   | <b>171,441</b>                        | <b>106,039</b>                                       | <b>5,500</b>                | <b>111,539</b>                            | <b>111,539</b>                           |

**RECOMMENDATION DETAIL BY PROGRAM****401 OFFICE OF THE INSURANCE COMMISSIONER****Biennium: 2007-2009****Bill#: SB2010****Date: 12/14/2006****Time: 16:12:50**

| Program: AGENCY LICENSING AND INVESTIGATIONS DIV. |                                       | Reporting Level: 00-401-100-13-00-00-00-00000000 |                             |   |  |
|---|---------------------------------------|--|-----------------------------|---|--|
| Description                                       | Expenditures<br>2003-2005<br>Biennium | Present<br>Budget<br>2005-2007                   | Budget<br>Request<br>Change | Requested Budget<br>2007-2009<br>Biennium | Executive<br>Recommendation<br>2007-2009 |

**OPERATING EXPENSES**

|               |                |                |              |                |                |
|---------------|----------------|----------------|--------------|----------------|----------------|
| GENERAL FUND  | 0              | 0              | 0            | 0              | 0              |
| FEDERAL FUNDS | 0              | 0              | 0            | 0              | 0              |
| SPECIAL FUNDS | 171,441        | 106,039        | 5,500        | 111,539        | 111,539        |
| <b>TOTAL</b>  | <b>171,441</b> | <b>106,039</b> | <b>5,500</b> | <b>111,539</b> | <b>111,539</b> |

**PROGRAM FUNDING SOURCES**

|                              |                |                |               |                |                |
|------------------------------|----------------|----------------|---------------|----------------|----------------|
| GENERAL FUND                 | 0              | 0              | 0             | 0              | 0              |
| FEDERAL FUNDS                | 0              | 0              | 0             | 0              | 0              |
| SPECIAL FUNDS                | 386,209        | 466,303        | 84,365        | 550,668        | 584,528        |
| <b>PROGRAM FUNDING TOTAL</b> | <b>386,209</b> | <b>466,303</b> | <b>84,365</b> | <b>550,668</b> | <b>584,528</b> |

**FTE EMPLOYEES**

|             |             |            |             |             |
|-------------|-------------|------------|-------------|-------------|
| <b>4.50</b> | <b>4.50</b> | <b>.00</b> | <b>4.50</b> | <b>4.50</b> |
|-------------|-------------|------------|-------------|-------------|

**FUNDING DETAIL****SPECIAL FUNDS**

|                                   |                |                |               |                |                |
|-----------------------------------|----------------|----------------|---------------|----------------|----------------|
| 239 INSURANCE REG. TRUST FUND 239 | 386,209        | 466,303        | 84,365        | 550,668        | 584,528        |
| <b>TOTAL</b>                      | <b>386,209</b> | <b>466,303</b> | <b>84,365</b> | <b>550,668</b> | <b>584,528</b> |

**RECOMMENDATION DETAIL BY PROGRAM**  
**401 OFFICE OF THE INSURANCE COMMISSIONER**  
**Biennium: 2007-2009**

**Bill#: SB2010**

**Date: 12/14/2006**  
**Time: 16:12:50**

| <b>Program: LIFE AND HEALTH DIVISION</b> |                                       | <b>Reporting Level: 00-401-100-14-00-00-00000000</b> |                             |   |  |
|--|---------------------------------------|--|-----------------------------|---|--|
| Description                              | Expenditures<br>2003-2005<br>Biennium | Present<br>Budget<br>2005-2007                       | Budget<br>Request<br>Change | Requested Budget<br>2007-2009<br>Biennium | Executive<br>Recommendation<br>2007-2009 |
| <b>SALARIES AND WAGES</b>                |                                       |  |                             |   |  |
| SALARIES - PERMANENT                     | 676,441                               | 551,818  | 93,424                      | 645,242                                   | 645,242                                  |
| FRINGE BENEFITS                          | 207,625                               | 165,545  | 52,109                      | 217,654                                   | 238,622                                  |
| SALARY INCREASE                          | 0                                     | 0  | 0                           | 0   | 39,230                                   |
| BENEFIT INCREASE                         | 0                                     | 0  | 0                           | 0   | 6,457                                    |
| <b>TOTAL</b>                             | <b>884,066</b>                        | <b>717,363</b>                                       | <b>145,533</b>              | <b>862,896</b>                            | <b>929,551</b>                           |
| <b>SALARIES AND WAGES</b>                |                                       |  |                             |   |  |
| GENERAL FUND                             | 0                                     | 0  | 0                           | 0   | 0  |
| FEDERAL FUNDS                            | 0                                     | 0  | 0                           | 0   | 0  |
| SPECIAL FUNDS                            | 884,066                               | 717,363  | 145,533                     | 862,896                                   | 929,551                                  |
| <b>TOTAL</b>                             | <b>884,066</b>                        | <b>717,363</b>                                       | <b>145,533</b>              | <b>862,896</b>                            | <b>929,551</b>                           |
| <b>OPERATING EXPENSES</b>                |                                       |  |                             |   |  |
| TRAVEL                                   | 22,481                                | 37,415   | 0                           | 37,415                                    | 37,415                                   |
| SUPPLIES - IT SOFTWARE                   | 109                                   | 1,796  | 0                           | 1,796                                     | 1,796                                    |
| SUPPLY/MATERIAL-PROFESSIONAL             | 988                                   | 1,250  | 0                           | 1,250                                     | 1,250                                    |
| MISCELLANEOUS SUPPLIES                   | 11,425                                | 10,100   | 0                           | 10,100                                    | 10,100                                   |
| OFFICE SUPPLIES                          | 3,102                                 | 4,000  | 0                           | 4,000                                     | 4,000                                    |
| POSTAGE                                  | 10,021                                | 10,100   | 0                           | 10,100                                    | 10,100                                   |
| PRINTING                                 | 7,383                                 | 9,250  | 0                           | 9,250                                     | 9,250                                    |
| IT EQUIP UNDER \$5,000                   | 6,589                                 | 5,196  | 0                           | 5,196                                     | 5,196                                    |
| OFFICE EQUIP & FURN SUPPLIES             | 1,808                                 | 0  | 0                           | 0   | 0  |
| RENTALS/LEASES-EQUIP & OTHER             | 4,369                                 | 5,300  | 0                           | 5,300                                     | 5,300                                    |
| RENTALS/LEASES - BLDG/LAND               | 20,133                                | 38,900   | 0                           | 38,900                                    | 38,900                                   |
| IT - DATA PROCESSING                     | 46,560                                | 5,000  | 0                           | 5,000                                     | 5,000                                    |
| IT-COMMUNICATIONS                        | 15,638                                | 12,150   | 5,000                       | 17,150                                    | 17,150                                   |
| PROFESSIONAL DEVELOPMENT                 | 2,271                                 | 5,960  | 0                           | 5,960                                     | 5,960                                    |
| OPERATING FEES AND SERVICES              | 88,983                                | 60,000   | 0                           | 60,000                                    | 60,000                                   |
| FEES - PROFESSIONAL SERVICES             | 39,456                                | 43,000   | 28,680                      | 71,680                                    | 71,680                                   |
| <b>TOTAL</b>                             | <b>281,316</b>                        | <b>249,417</b>                                       | <b>33,680</b>               | <b>283,097</b>                            | <b>283,097</b>                           |

**RECOMMENDATION DETAIL BY PROGRAM**  
**401 OFFICE OF THE INSURANCE COMMISSIONER**  
**Biennium: 2007-2009**

**Bill#: SB2010**

**Date: 12/14/2006**

**Time: 16:12:50**

| Program: LIFE AND HEALTH DIVISION |                                       | Reporting Level: 00-401-100-14-00-00-00-00000000 |                             |   |  |
|-----------------------------------|---------------------------------------|--|-----------------------------|---|--|
| Description                       | Expenditures<br>2003-2005<br>Biennium | Present<br>Budget<br>2005-2007                   | Budget<br>Request<br>Change | Requested Budget<br>2007-2009<br>Biennium | Executive<br>Recommendation<br>2007-2009 |

**OPERATING EXPENSES**

|               |                |                |               |                |                |
|---------------|----------------|----------------|---------------|----------------|----------------|
| GENERAL FUND  | 100,000        | 0              | 0             | 0              | 0              |
| FEDERAL FUNDS | 72,220         | 0              | 0             | 0              | 0              |
| SPECIAL FUNDS | 109,096        | 249,417        | 33,680        | 283,097        | 283,097        |
| <b>TOTAL</b>  | <b>281,316</b> | <b>249,417</b> | <b>33,680</b> | <b>283,097</b> | <b>283,097</b> |

**PROGRAM FUNDING SOURCES**

|                              |                  |                |                |                  |                  |
|------------------------------|------------------|----------------|----------------|------------------|------------------|
| GENERAL FUND                 | 100,000          | 0              | 0              | 0                | 0                |
| SPECIAL FUNDS                | 993,162          | 966,780        | 179,213        | 1,145,993        | 1,212,648        |
| FEDERAL FUNDS                | 72,220           | 0              | 0              | 0                | 0                |
| <b>PROGRAM FUNDING TOTAL</b> | <b>1,165,382</b> | <b>966,780</b> | <b>179,213</b> | <b>1,145,993</b> | <b>1,212,648</b> |

**FTE EMPLOYEES**

|             |             |            |             |             |
|-------------|-------------|------------|-------------|-------------|
| <b>8.00</b> | <b>8.00</b> | <b>.00</b> | <b>8.00</b> | <b>8.00</b> |
|-------------|-------------|------------|-------------|-------------|

**FUNDING DETAIL**

**GENERAL FUND**

|                |          |          |          |          |
|----------------|----------|----------|----------|----------|
| <b>100,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|----------------|----------|----------|----------|----------|

**FEDERAL FUNDS**

|           |        |   |   |   |   |
|-----------|--------|---|---|---|---|
| R052 HCFA | 72,220 | 0 | 0 | 0 | 0 |
|-----------|--------|---|---|---|---|

|              |               |          |          |          |          |
|--------------|---------------|----------|----------|----------|----------|
| <b>TOTAL</b> | <b>72,220</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|--------------|---------------|----------|----------|----------|----------|

**SPECIAL FUNDS**

|                                   |         |         |         |           |           |
|-----------------------------------|---------|---------|---------|-----------|-----------|
| 239 INSURANCE REG. TRUST FUND 239 | 993,162 | 966,780 | 179,213 | 1,145,993 | 1,212,648 |
|-----------------------------------|---------|---------|---------|-----------|-----------|

|              |                |                |                |                  |                  |
|--------------|----------------|----------------|----------------|------------------|------------------|
| <b>TOTAL</b> | <b>993,162</b> | <b>966,780</b> | <b>179,213</b> | <b>1,145,993</b> | <b>1,212,648</b> |
|--------------|----------------|----------------|----------------|------------------|------------------|

**RECOMMENDATION DETAIL BY PROGRAM****401 OFFICE OF THE INSURANCE COMMISSIONER****Biennium: 2007-2009****Bill#: SB2010****Date: 12/14/2006****Time: 16:12:50**

| <b>Program: SENIOR HEALTH INSURANCE BUDGET</b> |                                       | <b>Reporting Level: 00-401-100-15-00-00-00000000</b> |                             |   |  |
|--|---------------------------------------|--|-----------------------------|---|--|
| Description                                    | Expenditures<br>2003-2005<br>Biennium | Present<br>Budget<br>2005-2007                       | Budget<br>Request<br>Change | Requested Budget<br>2007-2009<br>Biennium | Executive<br>Recommendation<br>2007-2009 |
| <b>SALARIES AND WAGES</b>                      |                                       |  |                             |   |  |
| SALARIES - PERMANENT                           | 90,222                                | 126,923  | 13,275                      | 140,198                                   | 140,198                                  |
| FRINGE BENEFITS                                | 27,117                                | 38,077   | 12,691                      | 50,768                                    | 55,978                                   |
| SALARY INCREASE                                | 0                                     | 0  | 0                           | 0   | 8,524                                    |
| BENEFIT INCREASE                               | 0                                     | 0  | 0                           | 0   | 1,443                                    |
| <b>TOTAL</b>                                   | <b>117,339</b>                        | <b>165,000</b>                                       | <b>25,966</b>               | <b>190,966</b>                            | <b>206,143</b>                           |
| <b>SALARIES AND WAGES</b>                      |                                       |  |                             |   |  |
| GENERAL FUND                                   | 0                                     | 0  | 0                           | 0   | 0  |
| FEDERAL FUNDS                                  | 117,339                               | 165,000  | 25,966                      | 190,966                                   | 206,143                                  |
| SPECIAL FUNDS                                  | 0                                     | 0  | 0                           | 0   | 0  |
| <b>TOTAL</b>                                   | <b>117,339</b>                        | <b>165,000</b>                                       | <b>25,966</b>               | <b>190,966</b>                            | <b>206,143</b>                           |
| <b>OPERATING EXPENSES</b>                      |                                       |  |                             |   |  |
| TRAVEL   | 42,272                                | 55,000   | 12,000                      | 67,000                                    | 67,000                                   |
| SUPPLIES - IT SOFTWARE                         | 3,992                                 | 5,144  | 0                           | 5,144                                     | 5,144                                    |
| SUPPLY/MATERIAL-PROFESSIONAL                   | 254                                   | 650  | 0                           | 650                                       | 650                                      |
| MISCELLANEOUS SUPPLIES                         | 7,152                                 | 11,000   | 0                           | 11,000                                    | 11,000                                   |
| OFFICE SUPPLIES                                | 3,859                                 | 4,000  | 0                           | 4,000                                     | 4,000                                    |
| POSTAGE  | 28,644                                | 25,200   | 0                           | 25,200                                    | 25,200                                   |
| PRINTING                                       | 20,136                                | 15,000   | 0                           | 15,000                                    | 15,000                                   |
| IT EQUIP UNDER \$5,000                         | 15,575                                | 16,200   | 10,000                      | 26,200                                    | 26,200                                   |
| OFFICE EQUIP & FURN SUPPLIES                   | 3,500                                 | 0  | 0                           | 0   | 0  |
| RENTALS/LEASES-EQUIP & OTHER                   | 405                                   | 700  | 0                           | 700                                       | 700                                      |
| RENTALS/LEASES - BLDG/LAND                     | 3,951                                 | 16,850   | 0                           | 16,850                                    | 16,850                                   |
| IT - DATA PROCESSING                           | 0                                     | 3,000  | 0                           | 3,000                                     | 3,000                                    |
| IT-COMMUNICATIONS                              | 4,968                                 | 6,500  | 0                           | 6,500                                     | 6,500                                    |
| PROFESSIONAL DEVELOPMENT                       | 8,779                                 | 0  | 0                           | 0   | 0  |
| OPERATING FEES AND SERVICES                    | 83,365                                | 52,434   | 7,566                       | 60,000                                    | 60,000                                   |
| FEES - PROFESSIONAL SERVICES                   | 49                                    | 9,250  | 0                           | 9,250                                     | 9,250                                    |
| <b>TOTAL</b>                                   | <b>226,901</b>                        | <b>220,928</b>                                       | <b>29,566</b>               | <b>250,494</b>                            | <b>250,494</b>                           |



**RECOMMENDATION DETAIL BY PROGRAM**  
**401 OFFICE OF THE INSURANCE COMMISSIONER**  
**Biennium: 2007-2009**

**Bill#: SB2010**

**Date: 12/14/2006**

**Time: 16:12:50**

| Program: SENIOR HEALTH INSURANCE BUDGET |                                       | Reporting Level: 00-401-100-15-00-00-00000000 |                             |   |  |
|---|---------------------------------------|---|-----------------------------|---|--|
| Description                             | Expenditures<br>2003-2005<br>Biennium | Present<br>Budget<br>2005-2007                | Budget<br>Request<br>Change | Requested Budget<br>2007-2009<br>Biennium | Executive<br>Recommendation<br>2007-2009 |

**OPERATING EXPENSES**

|               |                |                |               |                |                |
|---------------|----------------|----------------|---------------|----------------|----------------|
| GENERAL FUND  | 0              | 0              | 0             | 0              | 0              |
| FEDERAL FUNDS | 226,901        | 220,928        | 29,566        | 250,494        | 250,494        |
| SPECIAL FUNDS | 0              | 0              | 0             | 0              | 0              |
| <b>TOTAL</b>  | <b>226,901</b> | <b>220,928</b> | <b>29,566</b> | <b>250,494</b> | <b>250,494</b> |

**PROGRAM FUNDING SOURCES**

|                              |                |                |               |                |                |
|------------------------------|----------------|----------------|---------------|----------------|----------------|
| FEDERAL FUNDS                | 344,240        | 385,928        | 55,532        | 441,460        | 456,637        |
| SPECIAL FUNDS                | 0              | 0              | 0             | 0              | 0              |
| GENERAL FUND                 | 0              | 0              | 0             | 0              | 0              |
| <b>PROGRAM FUNDING TOTAL</b> | <b>344,240</b> | <b>385,928</b> | <b>55,532</b> | <b>441,460</b> | <b>456,637</b> |

**FTE EMPLOYEES**

|             |             |            |             |             |
|-------------|-------------|------------|-------------|-------------|
| <b>2.00</b> | <b>2.00</b> | <b>.00</b> | <b>2.00</b> | <b>2.00</b> |
|-------------|-------------|------------|-------------|-------------|

**FUNDING DETAIL**

**FEDERAL FUNDS**

|              |                |                |               |                |                |
|--------------|----------------|----------------|---------------|----------------|----------------|
| R052 HCFA    | 344,240        | 385,928        | 55,532        | 441,460        | 456,637        |
| <b>TOTAL</b> | <b>344,240</b> | <b>385,928</b> | <b>55,532</b> | <b>441,460</b> | <b>456,637</b> |

**RECOMMENDATION DETAIL BY PROGRAM****401 OFFICE OF THE INSURANCE COMMISSIONER****Biennium: 2007-2009****Bill#: SB2010****Date: 12/14/2006****Time: 16:12:50**

| Program: STATE BONDING FUND BUDGET |                                       | Reporting Level: 00-401-100-40-00-00-00-00000000 |                             |   |  |
|------------------------------------|---------------------------------------|--|-----------------------------|---|--|
| Description                        | Expenditures<br>2003-2005<br>Biennium | Present<br>Budget<br>2005-2007                   | Budget<br>Request<br>Change | Requested Budget<br>2007-2009<br>Biennium | Executive<br>Recommendation<br>2007-2009 |

**SALARIES AND WAGES**

|                      |               |               |              |               |               |
|----------------------|---------------|---------------|--------------|---------------|---------------|
| SALARIES - PERMANENT | 21,435        | 20,769        | 5,295        | 26,064        | 26,062        |
| FRINGE BENEFITS      | 5,403         | 6,231         | 2,261        | 8,492         | 9,282         |
| SALARY INCREASE      | 0             | 0             | 0            | 0             | 1,588         |
| BENEFIT INCREASE     | 0             | 0             | 0            | 0             | 267           |
| <b>TOTAL</b>         | <b>26,838</b> | <b>27,000</b> | <b>7,556</b> | <b>34,556</b> | <b>37,199</b> |

**SALARIES AND WAGES**

|               |               |               |              |               |               |
|---------------|---------------|---------------|--------------|---------------|---------------|
| GENERAL FUND  | 0             | 0             | 0            | 0             | 0             |
| FEDERAL FUNDS | 0             | 0             | 0            | 0             | 0             |
| SPECIAL FUNDS | 26,838        | 27,000        | 7,556        | 34,556        | 37,199        |
| <b>TOTAL</b>  | <b>26,838</b> | <b>27,000</b> | <b>7,556</b> | <b>34,556</b> | <b>37,199</b> |

**OPERATING EXPENSES**

|                              |              |              |              |              |              |
|------------------------------|--------------|--------------|--------------|--------------|--------------|
| OFFICE SUPPLIES              | 179          | 250          | 0            | 250          | 250          |
| POSTAGE                      | 1,834        | 1,200        | 0            | 1,200        | 1,200        |
| PRINTING                     | 2,044        | 1,200        | 0            | 1,200        | 1,200        |
| RENTALS/LEASES - BLDG/LAND   | 100          | 2,525        | 0            | 2,525        | 2,525        |
| IT - DATA PROCESSING         | 1,503        | 1,425        | 1,575        | 3,000        | 3,000        |
| IT-COMMUNICATIONS            | 527          | 600          | 0            | 600          | 600          |
| OPERATING FEES AND SERVICES  | 0            | 500          | 0            | 500          | 500          |
| FEES - PROFESSIONAL SERVICES | 59           | 300          | 0            | 300          | 300          |
| <b>TOTAL</b>                 | <b>6,246</b> | <b>8,000</b> | <b>1,575</b> | <b>9,575</b> | <b>9,575</b> |

**OPERATING EXPENSES**

|               |              |              |              |              |              |
|---------------|--------------|--------------|--------------|--------------|--------------|
| GENERAL FUND  | 0            | 0            | 0            | 0            | 0            |
| FEDERAL FUNDS | 0            | 0            | 0            | 0            | 0            |
| SPECIAL FUNDS | 6,246        | 8,000        | 1,575        | 9,575        | 9,575        |
| <b>TOTAL</b>  | <b>6,246</b> | <b>8,000</b> | <b>1,575</b> | <b>9,575</b> | <b>9,575</b> |

**RECOMMENDATION DETAIL BY PROGRAM**  
**401 OFFICE OF THE INSURANCE COMMISSIONER**  
**Biennium: 2007-2009**

**Bill#: SB2010**

**Date: 12/14/2006**

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| Program: STATE BONDING FUND BUDGET |                                       | Reporting Level: 00-401-100-40-00-00-00-00000000 |                             |   |  |
|------------------------------------|---------------------------------------|--|-----------------------------|---|--|
| Description                        | Expenditures<br>2003-2005<br>Biennium | Present<br>Budget<br>2005-2007                   | Budget<br>Request<br>Change | Requested Budget<br>2007-2009<br>Biennium | Executive<br>Recommendation<br>2007-2009 |

**PROGRAM FUNDING SOURCES**

|                              |               |               |              |               |               |
|------------------------------|---------------|---------------|--------------|---------------|---------------|
| GENERAL FUND                 | 0             | 0             | 0            | 0             | 0             |
| FEDERAL FUNDS                | 0             | 0             | 0            | 0             | 0             |
| SPECIAL FUNDS                | 33,084        | 35,000        | 9,131        | 44,131        | 46,774        |
| <b>PROGRAM FUNDING TOTAL</b> | <b>33,084</b> | <b>35,000</b> | <b>9,131</b> | <b>44,131</b> | <b>46,774</b> |
| <b>FTE EMPLOYEES</b>         | <b>.30</b>    | <b>.30</b>    | <b>.00</b>   | <b>.30</b>    | <b>.30</b>    |

**FUNDING DETAIL**

**SPECIAL FUNDS**

|                            |               |               |              |               |               |
|----------------------------|---------------|---------------|--------------|---------------|---------------|
| 210 STATE BONDING FUND 210 | 33,084        | 35,000        | 9,131        | 44,131        | 46,774        |
| <b>TOTAL</b>               | <b>33,084</b> | <b>35,000</b> | <b>9,131</b> | <b>44,131</b> | <b>46,774</b> |

**RECOMMENDATION DETAIL BY PROGRAM**  
**401 OFFICE OF THE INSURANCE COMMISSIONER**  
**Biennium: 2007-2009**

**Bill#: SB2010**

**Date: 12/14/2006**  
**Time: 16:12:50**

| Program: FIRE AND TORNADO BUDGET |                                       | Reporting Level: 00-401-100-41-00-00-00-00000000 |                             |   |  |
|----------------------------------|---------------------------------------|--|-----------------------------|---|--|
| Description                      | Expenditures<br>2003-2005<br>Biennium | Present<br>Budget<br>2005-2007                   | Budget<br>Request<br>Change | Requested Budget<br>2007-2009<br>Biennium | Executive<br>Recommendation<br>2007-2009 |

**SALARIES AND WAGES**

|                      |                |                |               |                |                |
|----------------------|----------------|----------------|---------------|----------------|----------------|
| SALARIES - PERMANENT | 473,942        | 607,692        | -3,290        | 604,402        | 604,403        |
| SALARIES - OTHER     | 0              | 0              | 0             | 0              | 0              |
| FRINGE BENEFITS      | 139,683        | 182,308        | 18,518        | 200,826        | 219,860        |
| SALARY INCREASE      | 0              | 0              | 0             | 0              | 37,265         |
| BENEFIT INCREASE     | 0              | 0              | 0             | 0              | 6,313          |
| <b>TOTAL</b>         | <b>613,625</b> | <b>790,000</b> | <b>15,228</b> | <b>805,228</b> | <b>867,841</b> |

**SALARIES AND WAGES**

|               |                |                |               |                |                |
|---------------|----------------|----------------|---------------|----------------|----------------|
| GENERAL FUND  | 0              | 0              | 0             | 0              | 0              |
| FEDERAL FUNDS | 0              | 0              | 0             | 0              | 0              |
| SPECIAL FUNDS | 613,625        | 790,000        | 15,228        | 805,228        | 867,841        |
| <b>TOTAL</b>  | <b>613,625</b> | <b>790,000</b> | <b>15,228</b> | <b>805,228</b> | <b>867,841</b> |

**OPERATING EXPENSES**

|                                |        |         |         |        |        |
|--------------------------------|--------|---------|---------|--------|--------|
| TRAVEL                         | 75,678 | 90,370  | 0       | 90,370 | 90,370 |
| SUPPLIES - IT SOFTWARE         | 3,577  | 6,376   | 0       | 6,376  | 6,376  |
| SUPPLY/MATERIAL-PROFESSIONAL   | 3,841  | 5,040   | 0       | 5,040  | 5,040  |
| FOOD AND CLOTHING              | 489    | 1,500   | 0       | 1,500  | 1,500  |
| MISCELLANEOUS SUPPLIES         | 426    | 1,000   | 0       | 1,000  | 1,000  |
| OFFICE SUPPLIES                | 2,909  | 3,800   | 0       | 3,800  | 3,800  |
| POSTAGE                        | 16,775 | 16,400  | 0       | 16,400 | 16,400 |
| PRINTING                       | 11,247 | 10,550  | 0       | 10,550 | 10,550 |
| IT EQUIP UNDER \$5,000         | 11,828 | 3,784   | 0       | 3,784  | 3,784  |
| OTHER EQUIP UNDER \$5,000      | 851    | 0       | 0       | 0      | 0      |
| OFFICE EQUIP & FURN SUPPLIES   | 701    | 350     | 0       | 350    | 350    |
| INSURANCE                      | 1,617  | 1,450   | 0       | 1,450  | 1,450  |
| RENTALS/LEASES-EQUIP & OTHER   | 3,377  | 3,950   | 0       | 3,950  | 3,950  |
| RENTALS/LEASES - BLDG/LAND     | 46,416 | 45,475  | 0       | 45,475 | 45,475 |
| REPAIRS                        | 295    | 200     | 0       | 200    | 200    |
| IT - DATA PROCESSING           | 4,914  | 10,000  | 0       | 10,000 | 10,000 |
| IT-COMMUNICATIONS              | 10,900 | 4,500   | 10,000  | 14,500 | 14,500 |
| IT CONTRACTUAL SERVICES AND RE | 2,100  | 1,200   | 50,000  | 51,200 | 51,200 |
| PROFESSIONAL DEVELOPMENT       | 3,781  | 6,580   | 0       | 6,580  | 6,580  |
| OPERATING FEES AND SERVICES    | 7,120  | 121,051 | -67,440 | 53,611 | 53,611 |

**RECOMMENDATION DETAIL BY PROGRAM**  
**401 OFFICE OF THE INSURANCE COMMISSIONER**  
**Biennium: 2007-2009**

**Bill#: SB2010**

**Date: 12/14/2006**

**Time: 16:12:50**

| <b>Program: FIRE AND TORNADO BUDGET</b> |                                       | <b>Reporting Level: 00-401-100-41-00-00-00-00000000</b> |                             |   |  |
|---|---------------------------------------|---|-----------------------------|---|--|
| Description                             | Expenditures<br>2003-2005<br>Biennium | Present<br>Budget<br>2005-2007                          | Budget<br>Request<br>Change | Requested Budget<br>2007-2009<br>Biennium | Executive<br>Recommendation<br>2007-2009 |
| FEES - PROFESSIONAL SERVICES            | 17,717                                | 15,000  | 7,440                       | 22,440                                    | 22,440                                   |
| MEDICAL, DENTAL AND OPTICAL             | 275                                   | 0   | 0                           | 0   | 0  |
| <b>TOTAL</b>                            | <b>226,834</b>                        | <b>348,576</b>  | <b>0</b>                    | <b>348,576</b>                            | <b>348,576</b>                           |
| <b>OPERATING EXPENSES</b>               |                                       |   |                             |   |  |
| GENERAL FUND                            | 0                                     | 0   | 0                           | 0   | 0  |
| FEDERAL FUNDS                           | 0                                     | 0   | 0                           | 0   | 0  |
| SPECIAL FUNDS                           | 226,834                               | 348,576   | 0                           | 348,576                                   | 348,576                                  |
| <b>TOTAL</b>                            | <b>226,834</b>                        | <b>348,576</b>  | <b>0</b>                    | <b>348,576</b>                            | <b>348,576</b>                           |
| <b>PROGRAM FUNDING SOURCES</b>          |                                       |   |                             |   |  |
| GENERAL FUND                            | 0                                     | 0   | 0                           | 0   | 0  |
| FEDERAL FUNDS                           | 0                                     | 0   | 0                           | 0   | 0  |
| SPECIAL FUNDS                           | 840,459                               | 1,138,576   | 15,228                      | 1,153,804                                 | 1,216,417                                |
| <b>PROGRAM FUNDING TOTAL</b>            | <b>840,459</b>                        | <b>1,138,576</b>  | <b>15,228</b>               | <b>1,153,804</b>                          | <b>1,216,417</b>                         |
| <b>FTE EMPLOYEES</b>                    | <b>6.75</b>                           | <b>6.75</b>   | <b>.00</b>                  | <b>6.75</b>                               | <b>6.75</b>                              |
| <b>FUNDING DETAIL</b>                   |                                       |   |                             |   |  |
| <b>SPECIAL FUNDS</b>                    |                                       |   |                             |   |  |
| 211 STATE FIRE & TORNADO FUND 211       | 840,459                               | 1,138,576   | 15,228                      | 1,153,804                                 | 1,216,417                                |
| <b>TOTAL</b>                            | <b>840,459</b>                        | <b>1,138,576</b>  | <b>15,228</b>               | <b>1,153,804</b>                          | <b>1,216,417</b>                         |

**RECOMMENDATION DETAIL BY PROGRAM****401 OFFICE OF THE INSURANCE COMMISSIONER****Biennium: 2007-2009****Bill#: SB2010****Date: 12/14/2006****Time: 16:12:50**

| <b>Program: PETRO TANK RELEASE COMP FUND BUDGET</b> |                                       | <b>Reporting Level: 00-401-100-42-00-00-00000000</b> |                             |   |  |
|---|---------------------------------------|--|-----------------------------|---|--|
| Description   | Expenditures<br>2003-2005<br>Biennium | Present<br>Budget<br>2005-2007                       | Budget<br>Request<br>Change | Requested Budget<br>2007-2009<br>Biennium | Executive<br>Recommendation<br>2007-2009 |
| <b>SALARIES AND WAGES</b>                           |                                       |  |                             |   |  |
| SALARIES - PERMANENT                                | 51,361                                | 54,692   | -9,236                      | 45,456                                    | 45,456                                   |
| FRINGE BENEFITS                                     | 13,287                                | 16,408   | -2,590                      | 13,818                                    | 15,012                                   |
| SALARY INCREASE                                     | 0                                     | 0  | 0                           | 0   | 2,767                                    |
| BENEFIT INCREASE                                    | 0                                     | 0  | 0                           | 0   | 467                                      |
| <b>TOTAL</b>  | <b>64,648</b>                         | <b>71,100</b>  | <b>-11,826</b>              | <b>59,274</b>                             | <b>63,702</b>                            |
| <b>SALARIES AND WAGES</b>                           |                                       |  |                             |   |  |
| GENERAL FUND  | 0                                     | 0  | 0                           | 0   | 0  |
| FEDERAL FUNDS                                       | 0                                     | 0  | 0                           | 0   | 0  |
| SPECIAL FUNDS                                       | 64,648                                | 71,100   | -11,826                     | 59,274                                    | 63,702                                   |
| <b>TOTAL</b>  | <b>64,648</b>                         | <b>71,100</b>  | <b>-11,826</b>              | <b>59,274</b>                             | <b>63,702</b>                            |
| <b>OPERATING EXPENSES</b>                           |                                       |  |                             |   |  |
| SALARIES - PERMANENT                                | 125                                   | 0  | 0                           | 0   | 0  |
| TRAVEL  | 4,506                                 | 2,180  | 0                           | 2,180                                     | 2,180                                    |
| SUPPLIES - IT SOFTWARE                              | 60                                    | 0  | 0                           | 0   | 0  |
| SUPPLY/MATERIAL-PROFESSIONAL                        | 349                                   | 650  | 0                           | 650                                       | 650                                      |
| FOOD AND CLOTHING                                   | 0                                     | 200  | 0                           | 200                                       | 200                                      |
| MISCELLANEOUS SUPPLIES                              | 0                                     | 600  | 0                           | 600                                       | 600                                      |
| OFFICE SUPPLIES                                     | 1,246                                 | 4,000  | 0                           | 4,000                                     | 4,000                                    |
| POSTAGE   | 5,159                                 | 3,800  | 0                           | 3,800                                     | 3,800                                    |
| PRINTING  | 6,667                                 | 3,950  | 0                           | 3,950                                     | 3,950                                    |
| RENTALS/LEASES-EQUIP & OTHER                        | 2,251                                 | 1,300  | 0                           | 1,300                                     | 1,300                                    |
| RENTALS/LEASES - BLDG/LAND                          | 5,453                                 | 2,525  | 0                           | 2,525                                     | 2,525                                    |
| IT - DATA PROCESSING                                | 3,006                                 | 2,000  | 0                           | 2,000                                     | 2,000                                    |
| IT-COMMUNICATIONS                                   | 1,268                                 | 1,000  | 500                         | 1,500                                     | 1,500                                    |
| PROFESSIONAL DEVELOPMENT                            | 121                                   | 6,580  | 0                           | 6,580                                     | 6,580                                    |
| OPERATING FEES AND SERVICES                         | 0                                     | 15,115   | 0                           | 15,115                                    | 15,115                                   |
| FEES - PROFESSIONAL SERVICES                        | 71                                    | 5,000  | 0                           | 5,000                                     | 5,000                                    |
| <b>TOTAL</b>  | <b>30,282</b>                         | <b>48,900</b>  | <b>500</b>                  | <b>49,400</b>                             | <b>49,400</b>                            |

**RECOMMENDATION DETAIL BY PROGRAM****401 OFFICE OF THE INSURANCE COMMISSIONER****Biennium: 2007-2009****Bill#: SB2010****Date: 12/14/2006****Time: 16:12:50**

| Program: PETRO TANK RELEASE COMP FUND BUDGET |                                       | Reporting Level: 00-401-100-42-00-00-00-00000000 |                             |   |  |
|--|---------------------------------------|--|-----------------------------|---|--|
| Description                                  | Expenditures<br>2003-2005<br>Biennium | Present<br>Budget<br>2005-2007                   | Budget<br>Request<br>Change | Requested Budget<br>2007-2009<br>Biennium | Executive<br>Recommendation<br>2007-2009 |

**OPERATING EXPENSES**

|               |               |               |            |               |               |
|---------------|---------------|---------------|------------|---------------|---------------|
| GENERAL FUND  | 0             | 0             | 0          | 0             | 0             |
| FEDERAL FUNDS | 0             | 0             | 0          | 0             | 0             |
| SPECIAL FUNDS | 30,282        | 48,900        | 500        | 49,400        | 49,400        |
| <b>TOTAL</b>  | <b>30,282</b> | <b>48,900</b> | <b>500</b> | <b>49,400</b> | <b>49,400</b> |

**PROGRAM FUNDING SOURCES**

|                              |               |                |                |                |                |
|------------------------------|---------------|----------------|----------------|----------------|----------------|
| GENERAL FUND                 | 0             | 0              | 0              | 0              | 0              |
| FEDERAL FUNDS                | 0             | 0              | 0              | 0              | 0              |
| SPECIAL FUNDS                | 94,930        | 120,000        | -11,326        | 108,674        | 113,102        |
| <b>PROGRAM FUNDING TOTAL</b> | <b>94,930</b> | <b>120,000</b> | <b>-11,326</b> | <b>108,674</b> | <b>113,102</b> |

**FTE EMPLOYEES**

|            |            |            |            |            |
|------------|------------|------------|------------|------------|
| <b>.45</b> | <b>.45</b> | <b>.00</b> | <b>.45</b> | <b>.45</b> |
|------------|------------|------------|------------|------------|

**FUNDING DETAIL****SPECIAL FUNDS**

|                                   |               |                |                |                |                |
|-----------------------------------|---------------|----------------|----------------|----------------|----------------|
| 233 PETROLEUM REL. COMP. FUND 233 | 94,930        | 120,000        | -11,326        | 108,674        | 113,102        |
| <b>TOTAL</b>                      | <b>94,930</b> | <b>120,000</b> | <b>-11,326</b> | <b>108,674</b> | <b>113,102</b> |

**RECOMMENDATION DETAIL BY PROGRAM**  
**401 OFFICE OF THE INSURANCE COMMISSIONER**  
**Biennium: 2007-2009**

**Bill#: SB2010**

**Date: 12/14/2006**  
**Time: 16:12:50**

| <b>Program: UNSATISFIED JUDGEMENT FUND BUDGET</b> |                                       | <b>Reporting Level: 00-401-100-43-00-00-00000000</b> |                             |   |  |
|---|---------------------------------------|--|-----------------------------|---|--|
| Description                                       | Expenditures<br>2003-2005<br>Biennium | Present<br>Budget<br>2005-2007                       | Budget<br>Request<br>Change | Requested Budget<br>2007-2009<br>Biennium | Executive<br>Recommendation<br>2007-2009 |
| <b>SALARIES AND WAGES</b>                         |                                       |  |                             |   |  |
| SALARIES - PERMANENT                              | 14,856                                | 17,692   | -14,382                     | 3,310                                     | 3,310                                    |
| FRINGE BENEFITS                                   | 5,476                                 | 5,308  | -4,072                      | 1,236                                     | 1,366                                    |
| SALARY INCREASE                                   | 0                                     | 0  | 0                           | 0   | 201                                      |
| BENEFIT INCREASE                                  | 0                                     | 0  | 0                           | 0   | 34                                       |
| <b>TOTAL</b>                                      | <b>20,332</b>                         | <b>23,000</b>  | <b>-18,454</b>              | <b>4,546</b>                              | <b>4,911</b>                             |
| <b>SALARIES AND WAGES</b>                         |                                       |  |                             |   |  |
| GENERAL FUND                                      | 0                                     | 0  | 0                           | 0   | 0  |
| FEDERAL FUNDS                                     | 0                                     | 0  | 0                           | 0   | 0  |
| SPECIAL FUNDS                                     | 20,332                                | 23,000   | -18,454                     | 4,546                                     | 4,911                                    |
| <b>TOTAL</b>                                      | <b>20,332</b>                         | <b>23,000</b>  | <b>-18,454</b>              | <b>4,546</b>                              | <b>4,911</b>                             |
| <b>OPERATING EXPENSES</b>                         |                                       |  |                             |   |  |
| IT - DATA PROCESSING                              | 67                                    | 500  | 0                           | 500                                       | 500                                      |
| OPERATING FEES AND SERVICES                       | 0                                     | 9,500  | 0                           | 9,500                                     | 9,500                                    |
| FEES - PROFESSIONAL SERVICES                      | 0                                     | 2,000  | 0                           | 2,000                                     | 2,000                                    |
| <b>TOTAL</b>                                      | <b>67</b>                             | <b>12,000</b>  | <b>0</b>                    | <b>12,000</b>                             | <b>12,000</b>                            |
| <b>OPERATING EXPENSES</b>                         |                                       |  |                             |   |  |
| GENERAL FUND                                      | 0                                     | 0  | 0                           | 0   | 0  |
| FEDERAL FUNDS                                     | 0                                     | 0  | 0                           | 0   | 0  |
| SPECIAL FUNDS                                     | 67                                    | 12,000   | 0                           | 12,000                                    | 12,000                                   |
| <b>TOTAL</b>                                      | <b>67</b>                             | <b>12,000</b>  | <b>0</b>                    | <b>12,000</b>                             | <b>12,000</b>                            |
| <b>PROGRAM FUNDING SOURCES</b>                    |                                       |  |                             |   |  |
| GENERAL FUND                                      | 0                                     | 0  | 0                           | 0   | 0  |
| FEDERAL FUNDS                                     | 0                                     | 0  | 0                           | 0   | 0  |
| SPECIAL FUNDS                                     | 20,399                                | 35,000   | -18,454                     | 16,546                                    | 16,911                                   |
| <b>PROGRAM FUNDING TOTAL</b>                      | <b>20,399</b>                         | <b>35,000</b>  | <b>-18,454</b>              | <b>16,546</b>                             | <b>16,911</b>                            |
| <b>FTE EMPLOYEES</b>                              | <b>.05</b>                            | <b>.05</b>   | <b>.00</b>                  | <b>.05</b>                                | <b>.05</b>                               |



**RECOMMENDATION DETAIL BY PROGRAM****401 OFFICE OF THE INSURANCE COMMISSIONER****Biennium: 2007-2009****Bill#: SB2010****Date: 12/14/2006****Time: 16:12:50****Program: UNSATISFIED JUDGEMENT FUND BUDGET****Reporting Level: 00-401-100-43-00-00-00-00000000**

| Description | Expenditures<br>2003-2005<br>Biennium | Present<br>Budget<br>2005-2007 | Budget<br>Request<br>Change | Requested Budget<br>2007-2009<br>Biennium | Executive<br>Recommendation<br>2007-2009 |
|-------------|---------------------------------------|--------------------------------|-----------------------------|---|--|
|-------------|---------------------------------------|--------------------------------|-----------------------------|---|--|

**FUNDING DETAIL****SPECIAL FUNDS**

209 UNSATISFIED JUDGEMENT FUND 209

|               |               |                |               |               |
|---------------|---------------|----------------|---------------|---------------|
| 20,399        | 35,000        | -18,454        | 16,546        | 16,911        |
| <b>20,399</b> | <b>35,000</b> | <b>-18,454</b> | <b>16,546</b> | <b>16,911</b> |

**TOTAL**

**RECOMMENDATION DETAIL BY PROGRAM****401 OFFICE OF THE INSURANCE COMMISSIONER****Biennium: 2007-2009****Bill#: SB2010****Date: 12/14/2006****Time: 16:12:50**

| <b>Program: FISCAL ADMINISTRATION</b> |                                       | <b>Reporting Level: 00-401-100-60-00-00-00000000</b> |                             |   |  |
|---------------------------------------|---------------------------------------|--|-----------------------------|---|--|
| Description                           | Expenditures<br>2003-2005<br>Biennium | Present<br>Budget<br>2005-2007                       | Budget<br>Request<br>Change | Requested Budget<br>2007-2009<br>Biennium | Executive<br>Recommendation<br>2007-2009 |

**SALARIES AND WAGES**

|                      |                  |                  |                 |                |                  |
|----------------------|------------------|------------------|-----------------|----------------|------------------|
| SALARIES - PERMANENT | 787,099          | 1,027,634        | -317,900        | 709,734        | 709,734          |
| SALARIES - OTHER     | 0                | 0                | 0               | 0              | 0                |
| TEMPORARY SALARIES   | 7,024            | 9,960            | 0               | 9,960          | 9,960            |
| FRINGE BENEFITS      | 262,389          | 416,304          | -173,294        | 243,010        | 266,574          |
| SALARY INCREASE      | 0                | 0                | 0               | 0              | 43,657           |
| BENEFIT INCREASE     | 0                | 0                | 0               | 0              | 7,399            |
| <b>TOTAL</b>         | <b>1,056,512</b> | <b>1,453,898</b> | <b>-491,194</b> | <b>962,704</b> | <b>1,037,324</b> |

**SALARIES AND WAGES**

|               |                  |                  |                 |                |                  |
|---------------|------------------|------------------|-----------------|----------------|------------------|
| GENERAL FUND  | 0                | 0                | 0               | 0              | 0                |
| FEDERAL FUNDS | 0                | 0                | 0               | 0              | 0                |
| SPECIAL FUNDS | 1,056,512        | 1,453,898        | -491,194        | 962,704        | 1,037,324        |
| <b>TOTAL</b>  | <b>1,056,512</b> | <b>1,453,898</b> | <b>-491,194</b> | <b>962,704</b> | <b>1,037,324</b> |

**OPERATING EXPENSES**

|                                |        |         |         |         |         |
|--------------------------------|--------|---------|---------|---------|---------|
| TRAVEL                         | 56,055 | 13,435  | 0       | 13,435  | 13,435  |
| SUPPLIES - IT SOFTWARE         | 15,808 | 18,368  | 0       | 18,368  | 18,368  |
| SUPPLY/MATERIAL-PROFESSIONAL   | 2,045  | 4,820   | 0       | 4,820   | 4,820   |
| FOOD AND CLOTHING              | 0      | 300     | 0       | 300     | 300     |
| MISCELLANEOUS SUPPLIES         | 0      | 22,300  | 0       | 22,300  | 22,300  |
| OFFICE SUPPLIES                | 4,631  | 9,700   | 0       | 9,700   | 9,700   |
| POSTAGE                        | 6,798  | 5,600   | 0       | 5,600   | 5,600   |
| PRINTING                       | 3,116  | 21,250  | 0       | 21,250  | 21,250  |
| IT EQUIP UNDER \$5,000         | 20,738 | 15,253  | -6,866  | 8,387   | 8,387   |
| OFFICE EQUIP & FURN SUPPLIES   | 2,894  | 24,650  | 0       | 24,650  | 24,650  |
| INSURANCE                      | 27,499 | 38,550  | 0       | 38,550  | 38,550  |
| RENTALS/LEASES-EQUIP & OTHER   | 2,913  | 6,600   | 0       | 6,600   | 6,600   |
| RENTALS/LEASES - BLDG/LAND     | 37,924 | 31,850  | 0       | 31,850  | 31,850  |
| REPAIRS                        | 870    | 3,800   | 0       | 3,800   | 3,800   |
| IT - DATA PROCESSING           | 49,106 | 466,828 | -61,328 | 405,500 | 405,500 |
| IT-COMMUNICATIONS              | 15,413 | 23,750  | -2,000  | 21,750  | 21,750  |
| IT CONTRACTUAL SERVICES AND RE | 6,466  | 6,510   | -2,610  | 3,900   | 3,900   |
| PROFESSIONAL DEVELOPMENT       | 29,458 | 38,860  | 0       | 38,860  | 38,860  |

**RECOMMENDATION DETAIL BY PROGRAM****401 OFFICE OF THE INSURANCE COMMISSIONER****Biennium: 2007-2009****Bill#: SB2010****Date: 12/14/2006****Time: 16:12:50**

| <b>Program: FISCAL ADMINISTRATION</b> |                                       | <b>Reporting Level: 00-401-100-60-00-00-00-00000000</b> |                             |   |  |
|---------------------------------------|---------------------------------------|---|-----------------------------|---|--|
| Description                           | Expenditures<br>2003-2005<br>Biennium | Present<br>Budget<br>2005-2007                          | Budget<br>Request<br>Change | Requested Budget<br>2007-2009<br>Biennium | Executive<br>Recommendation<br>2007-2009 |
| OPERATING FEES AND SERVICES           | 70,311                                | 93,528  | -11,017                     | 82,511                                    | 82,511                                   |
| FEES - PROFESSIONAL SERVICES          | 27,760                                | 50,850  | 0                           | 50,850                                    | 50,850                                   |
| <b>TOTAL</b>                          | <b>379,805</b>                        | <b>896,802</b>  | <b>-83,821</b>              | <b>812,981</b>                            | <b>812,981</b>                           |
| <b>OPERATING EXPENSES</b>             |                                       |   |                             |   |  |
| GENERAL FUND                          | 0                                     | 0   | 0                           | 0   | 0  |
| FEDERAL FUNDS                         | 0                                     | 0   | 0                           | 0   | 0  |
| SPECIAL FUNDS                         | 379,805                               | 896,802   | -83,821                     | 812,981                                   | 812,981                                  |
| <b>TOTAL</b>                          | <b>379,805</b>                        | <b>896,802</b>  | <b>-83,821</b>              | <b>812,981</b>                            | <b>812,981</b>                           |
| <b>SPECIAL LINES</b>                  |                                       |   |                             |   |  |
| NAT.CONF.OF STATE INS. LEGISLATORS    | 0                                     | 0   | 60,000                      | 60,000                                    | 60,000                                   |
| <b>TOTAL</b>                          | <b>0</b>                              | <b>0</b>  | <b>60,000</b>               | <b>60,000</b>                             | <b>60,000</b>                            |
| <b>SPECIAL LINES</b>                  |                                       |   |                             |   |  |
| GENERAL FUND                          | 0                                     | 0   | 0                           | 0   | 0  |
| FEDERAL FUNDS                         | 0                                     | 0   | 0                           | 0   | 0  |
| SPECIAL FUNDS                         | 0                                     | 0   | 60,000                      | 60,000                                    | 60,000                                   |
| <b>TOTAL</b>                          | <b>0</b>                              | <b>0</b>  | <b>60,000</b>               | <b>60,000</b>                             | <b>60,000</b>                            |
| <b>PROGRAM FUNDING SOURCES</b>        |                                       |   |                             |   |  |
| SPECIAL FUNDS                         | 1,436,317                             | 2,350,700   | -515,015                    | 1,835,685                                 | 1,910,305                                |
| GENERAL FUND                          | 0                                     | 0   | 0                           | 0   | 0  |
| FEDERAL FUNDS                         | 0                                     | 0   | 0                           | 0   | 0  |
| <b>PROGRAM FUNDING TOTAL</b>          | <b>1,436,317</b>                      | <b>2,350,700</b>  | <b>-515,015</b>             | <b>1,835,685</b>                          | <b>1,910,305</b>                         |
| <b>FTE EMPLOYEES</b>                  |                                       |   |                             |   |  |
|                                       | <b>8.50</b>                           | <b>8.50</b>   | <b>.00</b>                  | <b>8.50</b>                               | <b>8.50</b>                              |
| <b>FUNDING DETAIL</b>                 |                                       |   |                             |   |  |
| <b>SPECIAL FUNDS</b>                  |                                       |   |                             |   |  |
| 239 INSURANCE REG. TRUST FUND 239     | 1,436,317                             | 2,350,700   | -515,015                    | 1,835,685                                 | 1,910,305                                |
| <b>TOTAL</b>                          | <b>1,436,317</b>                      | <b>2,350,700</b>  | <b>-515,015</b>             | <b>1,835,685</b>                          | <b>1,910,305</b>                         |